

Ohio Parenting and Pregnancy Program Grant
APPENDIX A
TECHNICAL APPLICATION

Program Budget
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Program Budget Items	Totals
Personnel	\$57,659.62
Fringe Benefits	\$16,144.69
Staff Mileage/Other Travel	\$3,131.52
Supplies	\$3,000
Health Care Services	\$
Contracted Services	\$
Participant Transportation	\$3,900.00
Participant Support	\$24,000
Equipment (shall not exceed 5% of the budget)	\$
Other: (Speaker/Presenter Honorariums))	\$300.00
Other: (Participant Tokens/Incentives)	\$2,000.00
Other: (Refreshments at Milestone Celebrations)	\$600.00
Total Program Costs:	\$154,535.01
Indirect Costs (shall not exceed 15% of the budget):	\$23,180.25
TOTAL:	\$177,715.26

BUDGET NARRATIVE

Lead Life Sufficiency Coach	Responsible for day-to-day oversight and program facilitation. Establish program standards, review, align program materials, evidence-based curriculums, manage outcomes, lead for outreach and recruitment. Lead for individual assessments, Individual Service Plan and Individual Crisis Plan Collects, organizes, and analyzes information about individuals through records, tests, interviews, and professional sources, to appraise their interests, aptitudes, abilities and personality characteristics. Contract compliance.
Life-Sufficiency Coach	Motivation, encouragement and assistance to participants, discuss Milestone or Goal accomplishment at each session with participant, is the lead for acknowledgement/celebration of Milestones/Goals reached. Promotion of childbirth and parenting. Assist Lead Life Sufficiency Coach with collecting, organizing, and analyzing information about individuals to appraise their interests, aptitudes, abilities and personality characteristics.
Data Entry Specialist	Data entry of participant information.
Evaluation and Reporting Specialist	Data collection and analysis and program evaluation and funder progress report preparation.
Fringe Benefits (28%)	Dental, life, health insurances, unemployment/workers compensation, retirement contributions, payroll taxes.
Guest Speakers	Speakers and presenters @ \$50/Presenter x 6 Presents/year.
Program Supplies	Copy paper, miscellaneous office supplies such as pens, pencils, participant daily journals.
Participant Wraparound Supports	Maximum \$600 in Wraparound Funds per individual/participant served to include individual needs such as diapers, clothes, food/milk, furniture, cribs, car seat, playpen, educational toys, toiletries/personal items especially if in crisis situation. Also referral to Health Care, Counseling, Parenting Classes, Postpartum Recovery, Financial Literacy, Physical Health, Nutritional Health as needed.
Participant Incentives	To acknowledge/celebrate or recognize Milestone or Goal accomplishment, Life Sufficiency Coach will give a small token. Participant will collect and turn in at the conclusion of goal(s) achievement for a small gift/incentive. Small Gift/Incentive value of \$50 per participant based on achieving Milestones or Goals; calculated at 40 participants x \$50 x 1 year.
Refreshments	Refreshments at accomplishments celebrations; \$100/month x 6 months x 1 year.
Bus Passes	Bus Passes: \$5.00/day for all day pass x 15 participants x 52 weeks x 1 year.
Staff Mileage	Mileage calculated at 1 FTE Life Coaches x 446 miles/month x 52 weeks x \$.56 (IRS standard mileage rate effective May 1, 2014.)
Administrative @ 15%	Fiscal/Accounting, Legal, Occupancy, copier lease and supplies.